

IOWA DEPARTMENT OF EDUCATION SFY13 Appropriations							
Fund	Approp	Appropriation Name	SFY13 FTE	FY13 APPROP Budget System	FY14 Gov Rec	FY15 Gov Rec	Notes
0001	811	Child Development -		10,728,891	10,728,891.00	10,728,891.00	
0001	898	Sac Fox - Standing		100,000	100,000.00	100,000.00	
0001	905	State Foundation School Aid		2,649,200,000	2,635,218,726.00	2,637,518,726.00	
0001	916	Transportation Nonpublic Stdts		7,060,931	8,560,931.00	8,560,931.00	
0001	0150	Comm College Salaries		500,000	500,000.00	500,000.00	
0001	0151	Administration	81.67	5,913,812	6,413,812.00	6,413,812.00	
0001	0152	Vocational Education Administration	11.50	598,197	598,197.00	598,197.00	MOE
0001	0156	School Food Service	20.58	2,176,797	2,176,797.00	2,176,797.00	MOE
0001	0157	Textbook Services For Nonpublic		560,214	560,214.00	560,214.00	
0001	0158	Vocational Education Secondary		2,630,134	2,603,134.00	2,603,134.00	MOE
0001	0159	Merged Area Schools - Gen aid		177,274,647	187,274,647.00	187,274,647.00	
0001	0160	Family Support and Parent Education		12,364,434	12,364,434.00	12,364,434.00	ECI
0001	0169	Teacher Quality/Student Achievement	4.00	4,785,000	4,785,000.00	4,785,000.00	
0001	0183	Model Core Curriculum		1,000,000	1,000,000.00	1,000,000.00	
0001	0189	Jobs For America's Grads		540,000	540,000.00	540,000.00	
0001	0193	State Library	29.00	2,215,063	2,715,063.00	2,715,063.00	
0001	0198	Enrich Iowa Libraries		2,174,228	2,174,228.00	2,174,228.00	
0001	01A3	Special Education Services Birth to 3		1,721,400	1,721,400.00	1,721,400.00	MOE
0001	01C2	Empowerment Board - Preschool Tuition		5,428,877	5,428,877.00	5,428,877.00	ECI
0001	01E2	Midwestern Higher Education Compact		100,000	100,000.00	100,000.00	
0001	01E3	Pathway - Workforce Training		8,000,000	8,000,000.00	8,000,000.00	
0001	01E5	GAP Tuition Fund		2,000,000	2,000,000.00	2,000,000.00	
0001	01E6	Iowa Reading Research Center		2,000,000	2,000,000.00	2,000,000.00	
0001	01I9	Empowerment Board - School Ready		5,386,113	5,386,113.00	5,386,113.00	ECI
006Y	008I	Community Colleges Infrastructure (agency 280)		5,000,000	5,000,000.00	5,000,000.00	
0017	009I	Accelerated Career Education Program		6,000,000	6,000,000.00	6,000,000.00	
0943	068J	Statewide Education Data Warehouse		600,000	600,000.00	1,000,000.00	
0943	0190	ICN Part III Leases & Maintenance Network		2,727,000	2,727,000.00	3,647,000.00	
		subtotal DE	146.75	2,918,785,738	2,920,897,464.00	2,920,897,464.00	

SFY 13 Appropriation I69 (fund 001)
Teacher Quality/Achievement

13 Appropriation	4,785,000.00	
Appropriation brt Fwd	-	
Less Reduction	-	
Less ATB	-	
Total funds available	4,785,000.00	
Less Expenditures	-	
Balance	4,785,000.00	

SFY13 - ALLOCATIONS BASED SF 2321						
Program Allocation		Allocation = brt fwd				Total Avail
Natl Bd Certification **	2181	686,261.68		-		686,261.68
Beginning Teacher	2182	3,202,716.30		-	-	3,202,716.30
Career Development TLC ***	2184	833,786.38		-		833,786.38
Career Development Accred ***	2128	105,638.00		-		105,638.00
Teacher Development Academies	2137	1,136,410.00	-			1,136,410.00
Total Allocation		5,964,812.36	-	-	-	5,964,812.36

SFY 13						
Program Allocation		Total Adjusted Available \$'s	Expenditures thru	Balance	Carry Fwd FY13	Projected FY13
Natl Bd Certification **	2181	686,261.68	-	686,261.68		846,250.00
Beginning Teacher	2182	3,202,716.30	-	3,202,716.30		4,415,450.00
Career Development TLC	2184	833,786.38	-	833,786.38		833,786.38
Career Development Accred	2128	105,638.00	-	105,638.00		105,638.00
Teacher Development Academies	2137	1,136,410.00	-	1,136,410.00	n/a	1,136,410.00
Total Allocation		5,964,812.36	-	5,964,812.36		7,337,534.38

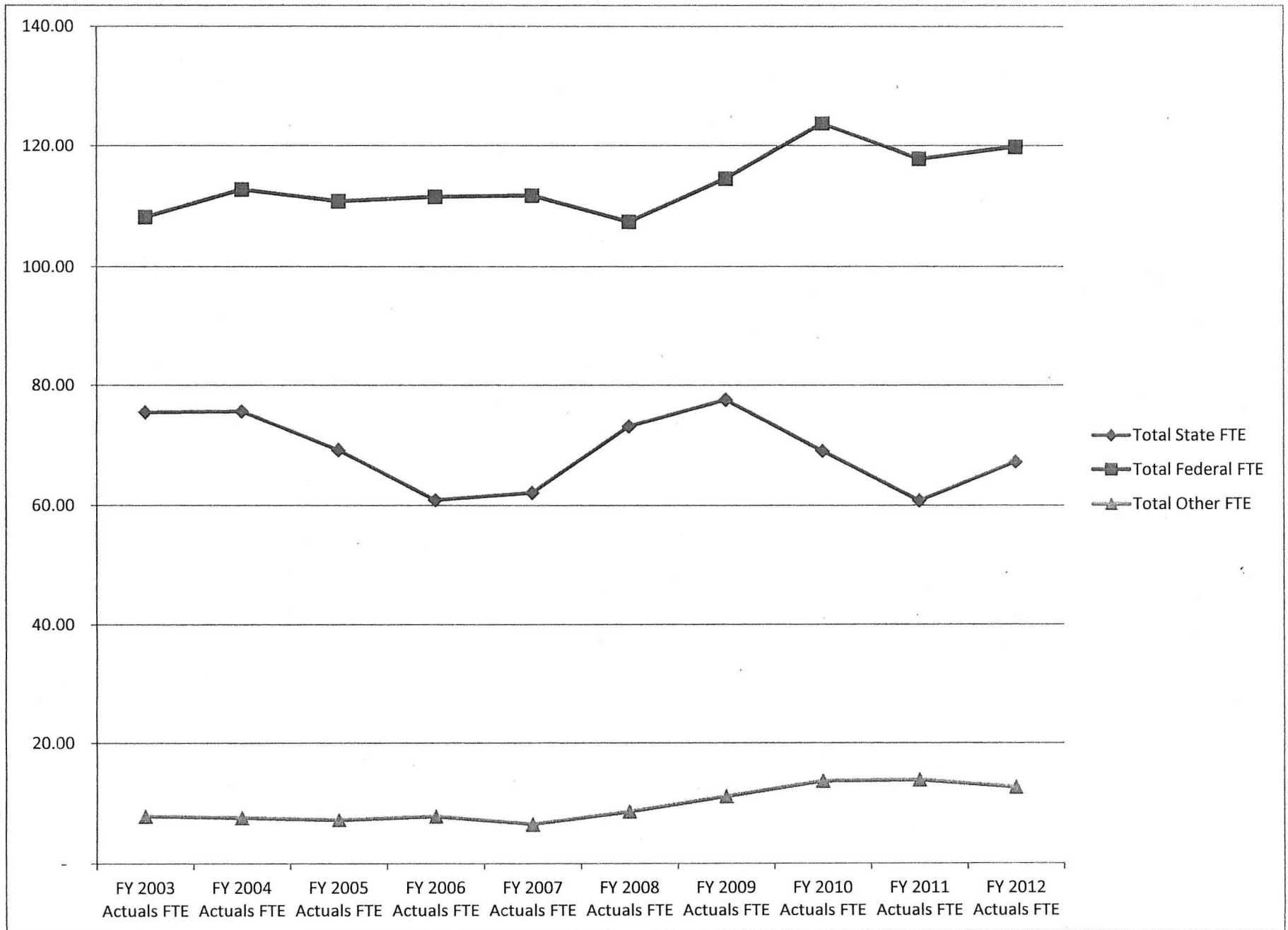
		Allocation	brt fwd	Total Available
Career Development TLC ***	2184	833,786	-	833,786.38
Career Development Accred ***	2128	105,638	-	105,638.00

Notes:	FTE's	Salary
Consultant	1	105,638
Consultant	1	110,966
Consultant	1	85,798
Bureau Chief	0.5	68,890
SERIP		12,838
SERIP		12,439
SERIP		12,235
	3.5	408,804

Total 4 FTE in bill language

85,000 of NBC funding for Teacher Ambassador

Department of Education
Summary of FTE
FY2003-2012



The IOWA EDUCATION PARTNERS



Presented by

Jason Glass, Director
Iowa Department of Education

2012

Education Partners

Department of Education and Partners

Pre K-12 and Community College Education	Iowa Vocational Rehabilitation Services (IVRS)	Board of Educational Examiners	Iowa Library Services	Iowa Public Television
Rosie Hussey Board President	Mari Reynolds Council Chair	Dr. Beverly Smith Board Chair	Monica Gohlinghorst Commission Chair	Robert W. Hall Board President
Jason Glass Director	David Mitchell Administrator	George Maurer Executive Director	Mary Wegner Administrator	Dan Miller Executive Director and General Manager
232.73 Staff 72.79 State 137.27 Federal 9.69 State/Federal 12.98 Fees/Other	402.86 Staff 248.00 State/Federal 154.86 Federal	16 Staff 16 Fees	39.50 Staff 24.00 State 15.50 Federal	99.00 Staff 61.78 State 37.22 Other
23 Appropriations	4 Appropriations		3 Appropriations	2 Appropriations
\$2,854,239,539	\$5,188,125		\$3,889,290	\$7,646,934

Department of Education

Grimes Building Structure and Function

Office of the Director 5.75 State Funded FTE .25 Federal Funded FTE
<ul style="list-style-type: none"> • Administrative Rules & Appeals • Legal • Policy

<div style="background-color: #cccccc; padding: 5px; text-align: center;"> Division of Learning and Results </div> <div style="padding: 5px;"> 20.36 State Funded FTE 79.97 Federal Funded FTE .97 State/Fed Funded FTE 3.50 Other/Fees Funded FTE </div> <div style="padding: 5px;"> <ul style="list-style-type: none"> • Accreditation & Improvement Services • Student and Family Support Services • Teaching and Learning Services • Early Childhood Services </div>	<div style="background-color: #cccccc; padding: 5px; text-align: center;"> Community Colleges </div> <div style="padding: 5px;"> 4.25 State Funded FTE 12.50 Federal Funded FTE 7.37 State/Fed Funded FTE 3.88 Other/Fees Funded FTE </div> <div style="padding: 5px;"> <ul style="list-style-type: none"> • Services to Community Colleges • Adult Education • Technical/Vocational Education • Veterans Education </div>	<div style="background-color: #cccccc; padding: 5px; text-align: center;"> School Finance and Support Services </div> <div style="padding: 5px;"> 22.13 State Funded FTE 28.97 Federal Funded FTE 1.35 State/Fed Funded FTE 4.10 Other Funded FTE </div> <div style="padding: 5px;"> <ul style="list-style-type: none"> • Finance, Facilities, & Operation Services • Office of Internal Administrative Services • Information Technology Services • Nutrition, Health & Transportation Services </div>	<div style="background-color: #cccccc; padding: 5px; text-align: center;"> Communication & Information Services </div> <div style="padding: 5px;"> 20.30 State Funded FTE 15.58 Federal Funded FTE 1.50 Other Funded FTE </div> <div style="padding: 5px;"> <ul style="list-style-type: none"> • Media and Communication Services • State Board Support • Information and Analysis Services </div>
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Funding	State	Federal	State/ Federal	Fees	Total	Department of Education Employees
Administrative	9.10	3.27	.50	.13	13.00	FY 1991 283 FTE Employees
Consultants	31.91	105.29	5.97	5.55	148.72	(64% State/36% Federal)
Technical/Support	31.78	28.71	3.22	7.30	71.01	FY2012 232.73 FTE Employees
Total	72.79	137.27	9.69	14.98	232.73	(33% State/ 61% Federal/ 6% Other/Fees)

IVRS

Iowa Vocational Rehabilitation Services

Vocational Rehabilitation Services	Independent Living Services	Disability Determination Services
<p>247 FTE</p> <p>79 percent federal funding</p> <p>21 percent state funding</p> <p>Services to assist individuals with disabilities to prepare for, obtain, and maintain employment</p> <p>13 Area Offices with 29 Satellite Service Units</p>	<p>1 FTE</p> <p>90 percent federal funding</p> <p>10 percent state funding</p> <p>Services for people with disabilities to maintain independent functioning within the community</p>	<p>154.86 FTE</p> <p>100 percent federal funding</p> <p>Eligibility determination for Social Security benefits for people with disabilities</p>

Iowa Reading Research Center

Allocation of Dollars as of 2-15-13

Purpose	Approximate Cost
Staff and supplies	\$ 60,000
Purchase of Universal Screener Assessment tool and progress monitoring tool	\$ 650,000
Purchase data system for use by every Iowa School to enact an early warning system for early literacy development in Iowa.	\$ 500,000
Subcommittee: Evidence –Based Summer Reading Program By April 12, 2013, the committee will develop a report and present the report to the IRRC Advisory Committee which establishes criteria and guidelines for summer reading programs.	\$ 20,000
Needs Assessment: Phase 1 The Needs Assessment Proposal will identify existing initiatives and partnerships related to literacy programming in Iowa at the Pk-3 level in Iowa.	\$ 30,000
Subcommittee: Evidence-Based Strategy Criteria Work on Fluency Recommendations (20 people at \$10,000 each) 20 days of work AEA/University/Private Colleges and University Personal Contacts.	\$ 200,000
Web design: contracted service	\$ 25,000
Advisory Expenses	\$ 1,000
Reading Research Center Advisory is studying next expenditures. <ul style="list-style-type: none">• Instructional Materials• Web-based resources• Statewide licenses for Evidence-based Curricular materials	\$515,000